

## P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 517,145,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 39,496,000	P 22,396,000	P 107,500,000	P 169,392,000
3000000000000000	Operations	180,407,000	48,346,000	119,000,000	347,753,000
	HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
	ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
	RESEARCH PROGRAM		12,399,000	4,000,000	16,399,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000
	TOTAL NEW APPROPRIATIONS	P 219,903,000	P 70,742,000	P 226,500,000	P 517,145,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,030,000	P 22,396,000		P 41,426,000
100000100002000	Administration of Personnel Benefits	20,466,000			20,466,000
Projects					
Locally-Funded Project(s)				107,500,000	107,500,000
100000200022000	Completion of Mini-Grandstand with an office at ACCESS Campus			7,000,000	7,000,000
100000200023000	Completion of Gymnasium at Kalamansig Campus			7,500,000	7,500,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000

100000200025000	Completion of Gymnasium at Lutayan Campus			5,000,000	5,000,000
100000200026000	Completion of Gymnasium at ACCESS Campus			15,000,000	15,000,000
100000200032000	Upgrading/Renovation of Ladies Dormitory at ACCESS Campus			20,000,000	20,000,000
100000200033000	Completion of Men's Dormitory at ACCESS Campus			18,000,000	18,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
100000200035000	Upgrading of Learning Resource Center (Library) at Palimbang Campus			6,000,000	6,000,000
100000200036000	Upgrading of Learning Resource Center (Library) at Kalamansig Campus			10,000,000	10,000,000
100000200037000	Upgrading of Learning Resource Center (Library) at Bagumbayan Campus			8,000,000	8,000,000
Sub-total, General Administration and Support		39,496,000	22,396,000	107,500,000	169,392,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	180,407,000	30,762,000	102,000,000	313,169,000
3101000000000000	HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
310100100002000	Provision of Higher Education Services	180,407,000	30,262,000	25,000,000	235,669,000
Projects					
Locally-Funded Project(s)			500,000	77,000,000	77,500,000
310100200001000	Completion of Academic Building at Lutayan Campus			10,000,000	10,000,000
310100200002000	Completion of Academic Building at Tacurong Campus			22,000,000	22,000,000
310100200003000	Completion of Three-Storey Academic Building at Isulan Campus			35,000,000	35,000,000
310100200004000	Completion of Two-Storey Academic Building at Kalamansig Campus			10,000,000	10,000,000
310100200005000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		15,467,000	17,000,000	32,467,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
320100100001000	Provision of Advanced Education Services		3,068,000		3,068,000

## Projects

Locally-Funded Project(s)			13,000,000	13,000,000
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320100200002000	Completion of Academic Building for the College of Graduate Studies at ACCESS Campus		13,000,000	13,000,000
320200000000000	RESEARCH PROGRAM	12,399,000	4,000,000	16,399,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	12,399,000	4,000,000	16,399,000
330000000000000	Community engagement Increased	2,117,000		2,117,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,117,000		2,117,000
330100100001000	Provision of Extension Services	2,117,000		2,117,000
Sub-total, Operations		180,407,000	48,346,000	119,000,000
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TOTAL NEW APPROPRIATIONS		P 219,903,000	P 70,742,000	P 226,500,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

154,136

Total Permanent Positions

154,136

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,664

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

2,166

Honoraria

1,115

Mid-Year Bonus - Civilian

12,845

Year End Bonus

12,845

Cash Gift

1,805

Productivity Enhancement Incentive

1,805

Step Increment

385

Total Other Compensation Common to All

41,954

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

17,322

Total Other Compensation for Specific Groups

17,335

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Other Benefits	
PAG-IBIG Contributions	433
PhilHealth Contributions	1,675
Employees Compensation Insurance Premiums	433
Terminal Leave	3,144
Total Other Benefits	5,685
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Non-Permanent Positions	793
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Total Personnel Services	219,903
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,890
Training and Scholarship Expenses	6,867
Supplies and Materials Expenses	13,200
Utility Expenses	8,571
Communication Expenses	1,243
Awards/Rewards and Prizes	1,100
Survey, Research, Exploration and Development Expenses	214
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,300
General Services	11,202
Repairs and Maintenance	7,825
Taxes, Insurance Premiums and Other Fees	195
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	375
Representation Expenses	1,225
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	225
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	70,742
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TOTAL CURRENT OPERATING EXPENDITURES	290,645
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	197,500
Machinery and Equipment Outlay	29,000
Total Capital Outlays	226,500
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TOTAL NEW APPROPRIATIONS	517,145
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